



DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

To foster agriculture by:

- Developing, promoting, and regulating agricultural businesses.
- Protecting agricultural and aquacultural resources.
- Enforcing laws pertaining to the humane treatment of domestic animals.

The functions of the Department of Agriculture are being merged with the Department of Consumer Protection to effect economies.

RECOMMENDED SIGNIFICANT CHANGES

	2003-2004	2004-2005
Reductions to Current Services		
• Annualization of FY 03 Reductions	-17,655	-17,655
• Remove Inflation	-30,595	-64,024
• Transfer Equipment to CEPF	-29,800	-23,400
• Layoffs Necessitated by Failure to Achieve Concessions	-135,527	-135,527
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-127,851	-235,269
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-141,813	-257,351
• Layoffs Necessitated by Failure to Achieve Concessions - Regional Market Fund	-19,931	-20,270
• Annualization of FY 03 Reductions - Regional Market Fund	-18,500	-18,500
• Remove Inflation - Regional Market Fund	-4,440	-9,020
• Eliminate Funding for Unsettled Collective Bargaining Contracts - Regional Market Fund	-5,902	-13,968
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan - Regional Market Fund	0	-18,869
Reallocations or Transfers		
• Consolidate Functions in the Department of Consumer Protection	-4,918,330	-4,929,279
• Regional Market - Consolidate with the Department of Consumer Protection	-790,024	-833,932

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
Permanent Full-Time Positions					
General Fund	61	-61	0	0	0
Regional Market Operation Fund	9	-9	0	0	0
Private Contributions	2	-2	0	0	0
Other Positions Equated to Fulltime					
General Fund	1	-1	0	0	0
Regional Market Operation Fund	3	-3	0	0	0
Financial Summary					
	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	4,106,517	4,271,000	0	4,526,000	0
Other Expenses	690,570	788,638	0	792,259	0

Capital Outlay

Equipment	1,000	29,800	0	23,400	0
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Other Current Expenses

Oyster Program	93,575	101,258	0	104,093	0
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Vibrio Bacterium Program	10,000	10,280	0	10,568	0
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TOTAL - Other Current Expenses	103,575	111,538	0	114,661	0
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Pmts to Other than Local Govts

WIC Pgm for Fresh Produce for Seniors	88,267	90,739	0	93,280	0
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Collection of Agricultural Statistics	1,200	1,234	0	1,269	0
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Tuberculosis and Brucellosis Indemnity	1,000	1,000	0	1,000	0
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Exhibits and Demonstrations	5,600	5,757	0	5,919	0
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Connecticut Grown Product Promotion	15,000	15,420	0	15,852	0
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WIC Coupon Program for Fresh Produce	84,090	86,445	0	88,865	0
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TOTAL - Pmts to Other than Local Govts	195,157	200,595	0	206,185	0
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TOTAL - General Fund	5,096,819	5,401,571	0	5,662,505	0
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Personal Services	413,353	466,000	0	505,000	0
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Other Expenses	323,000	364,297	0	384,559	0
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Capital Outlay

Equipment	28,500	8,500	0	25,000	0
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TOTAL - Regional Market Operation Fund	764,853	838,797	0	914,559	0
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Additional Funds Available

Special Funds, Non-Appropriated	576,000	0	0	0	0
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Bond Funds	1,000,000	0	0	0	0
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Federal Contributions	1,054,745	521,779	0	518,779	0
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Private Contributions	692,411	690,300	0	650,000	0
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TOTAL - All Funds Net	9,184,828	7,452,447	0	7,745,843	0
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

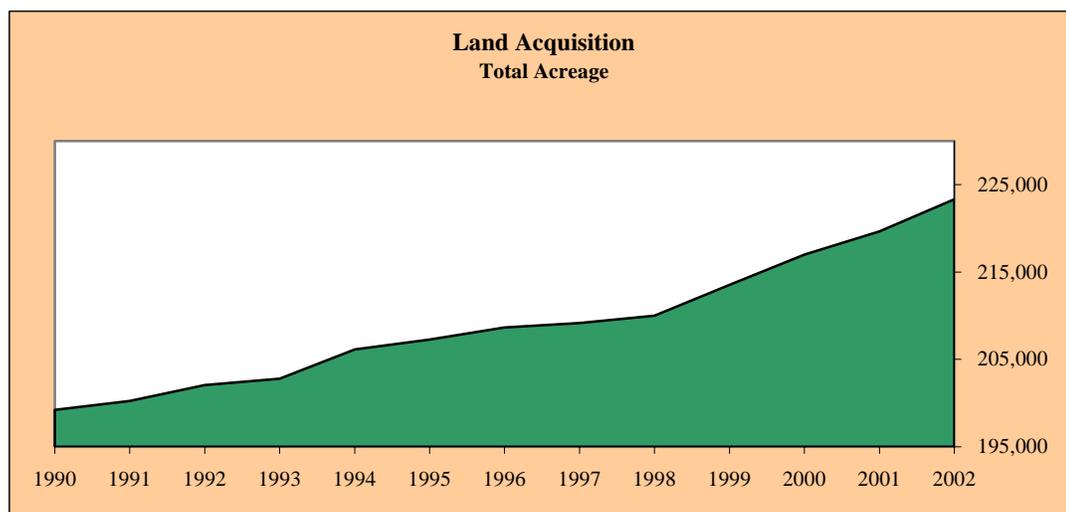
The Agency's purpose is to ensure that:

- The State's natural resources are preserved, conserved and protected.
- Strict environmental quality standards are implemented fairly and effectively.
- All parts of society – communities, individuals, business, state and local governments – have access to accurate information sufficient to effectively participate in managing human health and environmental risks.
- Environmental protection contributes to making our communities and ecosystem diverse, sustainable and economically productive.
- In "pursuing a sustainable environment" three overarching themes have been identified – open space acquisition, urban redevelopment and ecosystem management which reflect the understanding that our natural and fiscal resources are finite and our preservation and utilization of both must be systematically managed.

RECENT HIGHLIGHTS

- Long Island Sound Restoration – DEP's strategic planning and implementation approach to the restoration of Long Island Sound (LIS) is a model for DEP's watershed management efforts. Efforts to restore the critical natural resource habitat have complimented the water quality improvements of LIS. Tidal wetland restoration efforts resulted in 149.9 acres restored during the past two years. Over the last 30 years 1600 acres of tidal wetlands have been restored. During 2000 and 2001, 12.25 miles of riverine corridor were restored for anadromous fish through dam removal or installation of fish passageways. In 2001, the number of osprey nests increased to 176 active nests with 286-osprey fledglings compared to 9 active nests across the state in 1974.
- Nitrogen General Permit and the Nitrogen Credit Exchange – With the April 2001 approval of the Long Island Sound (LIS) Total Maximum Daily Load (TMDL) analysis for nitrogen, Connecticut is required to reduce total nitrogen loading from 79 municipal sewage treatment plants (STP) from baseline by about 64% by 2014. State legislation passed in 2001 established a basis for a general permit (GP) and a Nitrogen Credit Exchange (NCE) overseen by a Nitrogen Credit Advisory Board (NCAB). The GP establishes annual end-of-pipe nitrogen limits in pounds per day for each of 79 STPs for 2002 through 2006, and specifies monitoring requirements necessary to account for each STPs nitrogen contribution. The NCE is an innovative approach to meet the TMDL requirements as it takes advantage of natural attenuation processes and market forces to determine the relative impact of nitrogen on LIS from each facility. These factors create an economic incentive for STPs with higher nitrogen impact ratios to aggressively remove nitrogen below the limits specified in the GP and TMDL, generating credits to be sold through the NCE. More distant facilities, whose nitrogen has less impact, would purchase those nitrogen credits at a discount as an alternative to treatment. As a result, statewide capital cost savings for upgrades to meet the 2014 goal may be as high as \$400 million. While the first year's trades will not occur until 2003 and be based on 2002 operations, positive results are already being realized. Aggregate nitrogen reductions from the 79 STPs in the GP appear to be meeting planned targets established for 2007. This trading program is the first of its type in the country.
- Clean Marina Program - Using Clean Water Act Section 319 funds, DEP's Office of Long Island Sound Programs and Boating Division developed a Clean Marina Program. Through this program, DEP provides marina operators with the tools they need to improve their environmental performance and publicly recognizes those facilities that go above and beyond regulatory compliance. Part of the Program's success is attributed to the innovative approach of involving the recreational boating industry in all aspects of program development and implementation.
- Electronic Coastal Permitting Project - DEP's Office of Long Island Sound Programs (OLISP), in cooperation with DEP's Environmental Data and Geographic Exchange, has developed a system to allow staff to query and retrieve coastal permitting documents at their desks. The system utilizes a combination of MS Access databases and FileNet software and has been rolled out to all OLISP staff. Staff can now retrieve the documents at their fingertips in a matter of seconds, where the search would have previously taken from minutes to hours, depending on whether or not the document was filed properly or being used by other staff. The program allows staff to perform side-by-side comparisons of documents as well as provides a zooming capability that allows detailed viewing and analysis of scanned plans. The network now houses over 8,000 permits issued for coastal structures, dredging and fill since 1939 and will improve staff efficiency and effectiveness in processing permit applications and resolving compliance cases.
- Lobster Research and Aid Programs – Implemented new programs with federal disaster funds to: provide economic assistance to Connecticut lobster fishermen affected by a large die-off of lobsters in Long Island Sound, restore the lobster population and monitor and assess the lobster population and fishery to determine the population status and impact of the die-off on the stock and fishery. A lobster trap allocation buy back program was implemented in cooperation with the Department of Economic and Community Development with \$1 million in federal funds to provide an additional source of economic assistance to fishermen that will also reduce fishing effort on LIS lobsters. The Department also utilized \$1.3 million in federal funds to expand lobster sampling stations in LIS, increase sampling on commercial lobster boats, implement a 3-year lobster tagging program, and in cooperation with UCONN and the University of New Haven, implemented a genetics study of LIS lobsters and a graphical information system to map and relate lobster abundance and life cycle to habitat types in LIS.

- Wetlands Habitat Restoration – Completed a restoration of 300 acres of degraded wetlands on Great Island at the mouth of the Connecticut River. Open water was restored by plugging mosquito ditches and removing the invasive reed Phragmites. This project was accomplished using a \$218,000 grant from the US Fish and Wildlife Service's North American Wetlands Conservation Act Program and matching funds from the Connecticut Duck Stamp, Ducks Unlimited, Valley Shore Waterfowlers, The Nature Conservancy, Connecticut Waterfowl Association and the USFWS McKinney Refuge
- ◆ Statewide Trout and Bass Management Plans – Fully implemented new statewide Trout and Bass Management Plans designed to improve trout fishing opportunities on 63 rivers and streams and bass fishing opportunities on 24 lakes.
- New Fisheries Publication - Published *A Fisheries Guide to Lakes and Ponds of Connecticut*. This 354-page book includes 144 new bathymetric maps, color photos and all new text providing up-to-date information on fish populations, public access and lake ecology. This book will prove to be an invaluable source of information for Connecticut anglers, boaters and naturalists.
- Environmental Conditions Online – As a part of the DEP's Environmental Data and Geographic Exchange (EDGE) project, a Web-based GIS tool was developed and implemented in the agency this past year. Entitled Environmental Conditions Online (ECO), this tool provides direct access to geography-based, natural resource and environmental information to department staff through their Web browser on their desktop computers. ECO provides the foundation for sharing access to information maintained by DEP and other state and federal agencies. GIS information includes surface and ground water quality classifications, water supply wells, reservoirs, sewer areas, industrial discharges, air stacks, landfills, underground-storage tanks, open space, soils, shellfish closure areas, drainage, land use and bedrock geology. There are more than 50 additional data layers currently available in ECO.
- Environmental Compliance – Connecticut continued to strive for compliance with strict environmental quality standards through permitting, compliance assistance, outreach and traditional enforcement. During the fiscal year ending June 30, 2002, DEP issued over 2600 permits and other authorizations. In addition, consistent with its strategic objective of providing permit assistance appropriate to the needs of all stakeholders, DEP has greatly increased the information available on the DEP website, providing information to more than 8500 customers a month, double the number for the previous fiscal year. For State fiscal year 2002, DEP conducted 6,764 inspections and issued 956 notices of violation, 28 unilateral orders, 216 consent orders including \$928,565 in civil penalties and \$1,569,365 in supplemental environmental projects and made 31 case referrals to the Attorney General's Office.



RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-61,979	-61,979
• Remove Inflation	-132,616	-268,947
• Transfer Equipment to CEPF	-849,900	-849,900
• Layoffs Necessitated by Failure to Achieve Concessions	-2,287,830	-2,287,830
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-317,388	-879,077
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-50,000	-50,000
• Transfer Air Staff to Title V Account	-1,120,427	-1,156,091
• Eliminate Grant to the Connecticut Zoological Society for Beardsley Zoo	-450,000	-450,000
• Reduce Funding for Superfund Site Maintenance	-200,000	-200,000

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	465	-64	401	0	401
Special Funds, Non-Appropriated	304	0	304	0	304
Bond Funds	32	0	32	0	32
Federal Contributions	261	0	261	0	261
Private Contributions	97	11	108	0	108
<u>Other Positions Equated to Fulltime</u>					
General Fund	21	4	25	0	25
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	34,191,375	35,756,053	31,980,408	37,212,142	32,839,144
Other Expenses	3,362,299	3,511,541	3,362,299	3,601,215	3,362,299
<u>Capital Outlay</u>					
Equipment	68,457	850,000	100	850,000	100
<u>Other Current Expenses</u>					
Stream Gaging	157,600	162,000	157,600	166,530	157,600
Mosquito Control	332,617	346,365	342,632	360,287	352,717
State Superfund Site Maintenance	591,000	607,500	391,000	624,500	391,000
Laboratory Fees	275,875	283,600	275,875	291,530	275,875
Dam Maintenance	120,464	124,782	124,313	130,264	129,314
Long Island Sound Research Fund	1,000	1,028	1,000	1,056	1,000
Emergency Response Commission	133,336	140,641	140,501	144,723	144,439
Beardsley Park and Zoo	450,000	450,000	0	450,000	0
TOTAL - Other Current Expenses	2,061,892	2,115,916	1,432,921	2,168,890	1,451,945
<u>Pmts to Other than Local Govts</u>					
Soil Conservation Districts	1,040	1,069	1,040	1,098	1,040
Agree USGS-Geology Investigation	47,000	48,310	47,000	49,660	47,000
Agreement USGS-Hydrological Study	122,770	126,200	122,770	129,730	122,770
N E Interstate Water Pollution Comm	8,400	8,630	8,400	8,870	8,400
Northeast Interstate Forest Fire Comp	2,040	2,090	2,040	2,140	2,040
Conn River Valley Flood Control Comm	40,200	41,320	40,200	42,470	40,200
Thames River Valley Flood Control Comm	50,200	51,600	50,200	53,040	50,200
Environmental Review Teams	1,000	1,028	1,000	1,056	1,000
Agree USGS Quality Stream Monitoring	170,119	174,880	170,119	179,770	170,119
TOTAL - Pmts to Other than Local Govts	442,769	455,127	442,769	467,834	442,769
TOTAL - General Fund	40,126,792	42,688,637	37,218,497	44,300,081	38,096,257
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	46,593,700	47,453,300	47,453,300	48,059,100	48,059,100
Bond Funds	3,753,000	2,612,900	2,612,900	2,755,200	2,755,200
Federal Contributions	26,527,623	26,253,887	26,253,887	26,047,087	26,047,087
Private Contributions	12,074,403	14,030,300	14,030,300	14,464,400	14,464,400
TOTAL - All Funds Net	129,075,518	133,039,024	127,568,884	135,625,868	129,422,044



COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY PURPOSE

- Monitor, analyze and report the status of Connecticut's air, water, land and wildlife.
- Recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- Investigate citizens' complaints on environmental matters.
- Review projects and policies of other state agencies.



The Council on Environmental Quality is being eliminated as part of the Governor's initiative to streamline state government.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-323	-323
• Remove Inflation	-180	-367
• Layoffs Necessitated by Failure to Achieve Concessions	-58,413	-61,970
• Eliminate the Council on Environmental Quality	-84,504	-89,721

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	-2	0	0	0

Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	129,625	136,770	0	145,544	0
Other Expenses	6,147	6,650	0	6,837	0
TOTAL - General Fund	135,772	143,420	0	152,381	0



COMMISSION ON ARTS, CULTURE AND TOURISM

AGENCY PURPOSE

- Administers programs to survey, register, restore, and interpret historic, architectural and archaeological resources.
- Encourages promotion, development, acceptance, appreciation and participation in all forms of artistic and cultural activity. Receives, coordinates, and disburses federal, state and private funds for the state's investment in the arts, together with implementation of technical assistance to artists, arts institutions and local art sponsors.
- Provides film, video, and media industry professionals with a variety of production, location, business and economic development services.
- Promotes tourism in the state. Produces Connecticut Vacation Guide and manages Connecticut's tourism website dedicated to the tourism industry in the state.

RECENT HIGHLIGHTS

- Connecticut ranked number one in the continental United States in government per capita arts investment.
- In recent tourism campaign, for each dollar spent, there was a \$41 return.
- Published and distributed an updated brochure on Connecticut's Freedom Trail sites.
- Recent state film and television productions include: Mr. Deeds and Judging Amy.

The functions of the Connecticut Historical Commission are being merged with the Connecticut Commission on the Arts, the Film Commission, and the Office of Tourism to form a new agency, the Commission on Arts, Culture, and Tourism.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2003-2004</u>	<u>2004-2005</u>
• Annualization of FY 03 Reductions	-1,722	-1,722
• Remove Inflation	-2,530	-5,135
• Transfer Equipment to CEPF	-6,100	-8,500
• Layoffs Necessitated by Failure to Achieve Concessions	-436,929	-454,658
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-96,343	-184,201
• Eliminate Vacant Administrative Staff Position	-29,379	-30,848
• Eliminate Redundant Expenditures	-17,860	-18,067
<i>Reallocations or Transfers</i>		
• Consolidate Arts, Tourism, Film & Historical Commissions	17,629,051	17,664,162

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total	Change From	Total	Change From	Total
	Authorized	2002-2003	Recommended	2003-2004	Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	13	27	40	0	40
Federal Contributions	5	0	5	0	5
<i>Other Positions Equated to Fulltime</i>					
General Fund	4	-3	1	0	1
<i>Financial Summary</i>					
	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current	Total	Current	Total
Personal Services	580,018	1,000,968	2,591,013	1,041,439	2,597,959

Budget Summary

Other Expenses	93,402	97,654	703,178	100,259	702,917
<u>Capital Outlay</u>					
Equipment	1,000	7,100	1,000	9,500	1,000
<u>Other Current Expenses</u>					
Film Commission	0	0	379,723	0	378,755
Discovering Connecticut	0	0	12,196,916	0	12,159,518
TOTAL - Other Current Expenses	0	0	12,576,639	0	12,538,273
<u>Pmts to Other than Local Govts</u>					
Basic Cultural Resources Grant	0	0	2,272,080	0	2,272,080
TOTAL - General Fund	674,420	1,105,722	18,143,910	1,151,198	18,112,229
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	0	0	880,765	0	880,765
Bond Funds	702,501	0	0	0	0
Federal Contributions	734,326	603,652	1,197,752	600,000	1,194,100
Private Contributions	110,341	87,500	1,304,500	108,094	1,158,094
TOTAL - All Funds Net	2,221,588	1,796,874	21,526,927	1,859,292	21,345,188



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT



AGENCY PURPOSE

- Responsible for strategies and programs to improve the business environment in Connecticut, provide affordable housing opportunities for moderate and low income families, revitalize neighborhoods and communities, promote job creation and retention and to foster public/private partnerships which strengthen the state's economy, infrastructure and the development capacity of Connecticut's cities and towns.
- DECD has helped position Connecticut to meet the challenges of the emerging 21st century economy by developing and administering flexible and innovative programs and policies that promote business, housing and community development.
- Implement the long-term economic development strategy of its Industry Clusters initiative. DECD has embarked on a new and innovative economic and community development strategy to revitalize our cities, the Connecticut Inner City Business Strategy. These economic and community development strategies are driven by community and industry leaders who are instrumental in the development of public policy and programs that foster economic growth. These private/public partnerships leverage the assets and unique characteristics of our urban areas to support and empower residents.

RECENT HIGHLIGHTS

- The Connecticut Dept. of Economic and Community Development won the second place, silver award in the Statewide Economic Development Strategy category of Business Facilities' magazine's 2001 Economic Development Achievement Awards Program for its Connecticut's Economic Competitiveness Strategy, also known as the state's Industry Cluster Initiative.. The publication's prestigious annual Economic Development Achievement Awards Program distinguishes outstanding initiatives throughout the United States and worldwide.
- Connecticut's Cluster Initiative was selected by the Harvard School of Business to be used as one of its ongoing Harvard Business School Case Studies.
- Maritime Cluster: In January 2001, the fifth operational cluster, Maritime, was introduced. Its organizational center, the *Connecticut Maritime Coalition* (CMC) was formed to manage its activities and initiatives in the areas of workforce development, transportation strategy, dredged material management and commercial fishing advocacy. Seeded by \$103,000 of state funds and matching private sector resources, CMC represents five components of the industry – transportation, manufacturing and services, recreation, commercial fishing and environment – and is currently made up of 21 member businesses.
- Plastics Cluster: Activated in February, 2002, focuses on workforce development, productivity improvement and collaboration as means of making Connecticut's plastics industry a global leader.
- Agricultural Business Cluster (CAB), made up of producers of dairy products, eggs, mushrooms, fruits and vegetables, tobacco, wine and forestry products includes aquaculture, nurseries, greenhouses and florists was also launched in FY 2001. Businesses in the cluster employ nearly 50,000 people, produce more than \$1 billion in annual sales and have an annual impact on the state's economy of an additional \$1 billion. It's an important export industry, too, with 74 percent of its products sold to out-of-state buyers every year.
- Bioscience Office: Connecticut's Office of BioScience, the country's first-of-its-kind state office was established within DECD, with the mission of providing bioscience companies with a distinct source for business development assistance, including help with obtaining permits and licenses, identifying public/private sources of funding, securing financing for laboratory space development and facilitating new company formation.
- DECD was the 2001 recipient of the prestigious *Phoenix Award*, which recognizes significant efforts in transforming abandoned, contaminated industrial sites, for the outstanding development of the North Colony Street Industrial Park in Meriden. Over fifteen acres were returned to productive use. This award is given annually to one project in each of the Environmental Protection Agency's ten regions.
- Hot Spot: DECD launched a campaign promoting Connecticut as a high-tech "hot spot" worthy of the same attention traditionally given to places such as California's Silicon Valley and Boston's Route 128. The campaign will highlight the bioscience and information technology strengths of Connecticut and utilize a broad-based strategy incorporating public relations, advertising and special events.
- Arts: Connecticut ranks number one in the continental United States in government per capita arts investment. Funding was provided for several large arts related projects, the Wadsworth Atheneum in Hartford (\$4 million), the Goodspeed Opera House in East Haddam (\$3 million), and the Nutmeg Conservancy for the Arts in Torrington (\$250,000).
- Wadsworth Atheneum: A \$4 million in funding was approved for the Wadsworth Atheneum in Hartford to assist in costs associated with a major expansion and development project. The estimated total cost of this project is \$43.75 million with private contributions estimated to total \$31.25 million. This funding is in addition to a previous grant of \$5 million to the project. Another grant of \$3.5 million is scheduled for 2002.
- Flexible Housing Fund - The Legislature approved the DECD's new flexible housing program, which allows the department to provide financial assistance to a variety of affordable housing activities. This assistance may consist

of grants, loans, loan guarantees, and deferred loans. The act also expands the housing related initiatives of several previously issued bond authorizations totaling \$32.9 million.

- Ninth Square: DECD provided a \$13,166,154 grant to the city of New Haven for Phase II of the Ninth Square downtown redevelopment project. The state funds will be used for the construction of 221 apartments, renovation and retention of 25,000 square feet of ground floor retail space, and creation of 138 new parking spaces. When completed, Ninth Square – Phase II will yield a mix of 221 affordable and market rate residential units. The total project cost is \$39,872,795.
- Livable Cities: DECD provided a grant-in-aid of \$7 million to the City of New Haven to assist in the Livable City Initiative, which includes the acquisition of property and lots, rehabilitation of abandoned or blighted housing, and new construction of homes throughout the city. To enhance the neighborhoods of the city, LCI aims to develop multi-family units, expand community green space and community gardens, and repair and replace sidewalks. It is anticipated that the funding will help allow for approximately 330 homes or units to be made available for homeownership or tenancy in the city.
- New Britain's Broad Street Revitalization Zone: The Department of Economic and Community Development (DECD) awarded Neighborhood Housing Services of New Britain, Inc. (NHS) a \$470,388 HOME program loan to create affordable housing in New Britain's Broad Street Revitalization Zone. DECD funds will be used specifically to renovate an existing building at 157 Broad Street to create five units of affordable rental housing for families. NHS will combine bank loans with funds from other sources to complete the \$710,523 project.
- Washington Court Apartments: Washington Developers LLC was awarded a \$1,245,000 HOME program loan to rehabilitate a six-building complex in Hartford known as Washington Court Apartments. DECD funds, combined with \$600,000 from the City of Hartford and \$3,130,000 from public and private lenders, will create a complex containing 66 housing units and parking spaces. One of the existing six buildings will be demolished to make room for the new parking area, and the remaining five buildings will undergo varying levels of rehabilitation to make available 26 one-bedroom and 43 two-bedroom apartments.
- Housing Production Management Seminar: The Department of Economic and Community Development (DECD) sponsored several two-day housing production management seminars for non-profit, for-profit, and public developers to explore innovative, successful methods of affordable housing development. Seminar locations included: Norwich, New Haven (Co-sponsored with Yale University), Norwalk and Waterbury.
- Mercantile Exchange: \$6.15 million Urban Action grant was made to the Norwich Community Development Corporation to develop the Mercantile Exchange at Chelsea Harbor in downtown Norwich which is designated to help fund the construction of an office building in the central business district consisting of 78,966 square feet of Class A office space, 9,000 square feet of retail space, and an enclosed parking facility. A separate, 136-space, two-level parking facility will also be constructed as part of the Mercantile Exchange project. The total cost of the development project is \$18.9 million.
- Connecticut was honored as a top state for overall excellence in economic development in the newly released *2001 Development Report Card for the States*. This is the fifteenth annual report card issued by the Corporation for Enterprise Development (CFED), a Washington, D.C. based non-profit that assesses economic development. Connecticut was ranked #1 in diversity of industry, and second in several other key areas.
- Mortson/Putnam: \$899,160 in Urban Action funds were awarded to the Neighborhood Rebuilder Program to initiate phase two of the Mortson/Putnam project rehabilitating 9 blighted properties which will result in 18 units - 16 ownership and 2 rental.
- Trumbull on the Park: \$6 million has been awarded to fund the Trumbull on the Park project that will create 100 market rate units of housing in downtown Hartford. This is part of the larger Capital City project that will also create a 600 space garage and retail and restaurant space.
- The Bushnell Center For Performing Arts: The Bushnell center for performing arts has transformed the state's urban arts landscape with a wide range of programs and services that will dramatically increase audiences coming to downtown. The theater is the centerpiece of the 90,000 square foot expansion that was financed by a \$45 million fund-raising campaign including the state's commitment of \$10 million in urban action funds as well as a federal grant of \$2.5 million.
- Mark Twain House: The Mark Twain Memorial received \$5.5 million (total project cost of approximately \$38 million) from the state to renovate the Mark Twain House and the construction of the new visitors and education center. This is a major tourism enhancement for the Mark Twain Memorial and the city of Hartford; the facility is expecting a significant increase in the amount of visitors.
- Hope House: DECD awarded \$199,000 in HOME funds to the Hope House project that will create 9 units of special needs housing in Waterbury.
- Waterbury Downtown Development: This \$110,158,000 project will directly benefit a large commercial and residential area located in downtown Waterbury. The new downtown Waterbury UCONN campus, the new Arts Magnet School with parking garages and renovated and expanded Palace Theater will bring visitors to the area, which will help businesses to flourish in downtown and the surrounding areas. This activity promotes community conservation and development and will revitalize the downtown area as well as improve the quality of life for residents of Waterbury and the region.

The Office of Workforce Competitiveness, whose major function is to create jobs, will be merged with DECD to effect economies. The agency's Tourism function is being merged with the new Commission on Arts, Culture and Tourism to effect economies. Certain Housing functions shall be transferred to the Connecticut Housing Finance Authority during the biennium.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005	
• Annualization of FY 03 Reductions	-626,516	-626,516	
• Remove Inflation	-260,723	-528,972	
• Transfer Equipment to CEPF	-100,168	-125,834	
• Layoffs Necessitated by Failure to Achieve Concessions	-591,648	-604,208	
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-235,956	-478,672	
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-73,930	-36,185	
• Eliminate State Contribution to Tax Abatement and PILOT Grants	-4,886,112	-4,886,112	
Reallocations or Transfers			
• Consolidate the Office of Workforce Competitiveness with DECD	3,501,864	3,549,100	
• Consolidate DECD Tourism & Film Commission Functions to the New Commission on Arts, Culture and Tourism	-1,549,901	-1,590,772	
• Certain Functions Shall Be Transferred to CHFA	0	0	
<i>Legislation is being proposed to direct the two agencies to enter into an MOU for the transfer of responsibilities. Savings to the General Fund from any transfer shall be deducted from the \$40 million per year revenue transfer from CHFA to the GF, and, therefore, is not recognized here. The Governor will submit budget adjustments in the midterm to permanently recognize General Fund savings.</i>			
New or Expanded Services	2003-2004	2004-2005	2005-2006
• Transfer Operating Expenses to General Fund	0	1,333,500	1,373,505
<i>Provide operating expenses for 12 positions whose funding stream was part of the asset transfer to the CT Housing Finance Authority in exchange for \$85 million.</i>			

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total	Change From	Total	Change From	Total
	Authorized	2002-2003	Recommended	2003-2004	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	116	-18	98	12	110
Special Funds, Non-Appropriated	16	0	16	-12	4
Bond Funds	27	-7	20	0	20
Federal Contributions	30	-6	24	0	24
Private Contributions	13	-13	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	3	-1	2	0	2
Financial Summary					
	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	7,290,733	7,424,962	5,551,036	7,728,010	6,784,057
Other Expenses	2,824,259	2,956,592	2,209,750	3,039,337	2,356,375
<u>Capital Outlay</u>					
Equipment	1,000	101,168	1,000	126,834	1,000

Other Current Expenses

Elderly Rental Registry and Counselors	617,654	634,948	617,654	652,729	617,654
Cluster Initiative	807,500	909,123	857,221	953,915	892,348
OWC	0	0	3,488,864	0	3,534,600
TOTAL - Other Current Expenses	1,425,154	1,544,071	4,963,739	1,606,644	5,044,602

Pmts to Other than Local Govts

Subsidized Assisted Living Demonstration	374,300	990,000	970,300	2,034,000	2,014,300
Congregate Facilities Operation Costs	4,846,755	5,340,768	4,970,681	5,746,452	5,258,151
Housing Assistance and Counseling Pgm	378,831	397,773	359,014	417,662	378,903
Elderly Congregate Rent Subsidy	1,316,604	1,423,004	1,423,004	1,562,848	1,523,004
TOTAL - Pmts to Other than Local Govts	6,916,490	8,151,545	7,722,999	9,760,962	9,174,358

Pmts to Local Governments

Tax Abatement	0	2,243,276	0	2,243,276	0
Payment in Lieu of Taxes	0	2,900,000	0	2,900,000	0
TOTAL - Pmts to Local Governments	0	5,143,276	0	5,143,276	0
TOTAL - General Fund	18,457,636	25,321,614	20,448,524	27,405,063	23,360,392

Additional Funds Available

Special Funds, Non-Appropriated	19,470,758	56,380,449	56,380,449	57,381,138	57,381,138
Bond Funds	217,504,158	189,243,877	188,884,368	92,935,524	91,092,489
Federal Contributions	40,327,092	39,125,448	38,825,474	40,386,140	40,086,166
Private Contributions	9,552,039	9,392,786	1,632,275	9,574,970	1,594,000
TOTAL - All Funds Net	305,311,683	319,464,174	306,171,090	227,682,835	213,514,185



AGRICULTURAL EXPERIMENT STATION

“Putting Science to Work for Society”

AGENCY PURPOSE

To perform a variety of research and analysis at laboratories in New Haven and Windsor and research farms in Hamden and Windsor. This research includes:



- Discovering insects and ticks that carry disease to people and animals and devising methods of detecting and reducing these diseases.

- Discovering methods of destroying toxic chemicals in soil and water.
- Devising ways to control pests using fewer and safer pesticides.
- Ensuring an ample and economical food supply by increasing yields, introducing successful crops, and controlling pests and plant diseases.
- Protecting people from toxic substances found in food and water and from deficient food, drugs and agricultural supplies.

RECENT HIGHLIGHTS

- In collaboration with New York Hospital Queens, demonstrated in laboratory tests the efficacy of interferon A in suppressing growth of the West Nile virus and suggesting that it may have therapeutic value in humans.
- Answered 27,272 plant and insect inquiries during fiscal year 2002; analyzed 1,870 samples for state agencies; inspected 334 nurseries and tens of thousands of individual plants; examined 6,348 ticks for the Lyme disease spirochete and tested 10,788 soil samples for both farmers and citizens.
- Continued a statewide survey for West Nile virus and Eastern Equine Encephalitis virus. The agency identified and tested 190,692 mosquitoes for viruses. Testing was done so information became available to other state agencies and municipal health departments in a timely manner, enabling informed decisions to be made on mosquito control.
- Identified petroleum distillates in novelty paperweights which posed both ingestion and flammability hazards if broken. This finding resulted in the voluntary recall of 165,000 paperweights.
- Demonstrated that fabric discs undercoated with copper provided excellent control of weeds in containers used by commercial Connecticut nurseries to grow shrubs.
- Developed in collaboration with the University of Texas, a new reagent for enzyme-linked immunosorbent assays that was found to greatly improve the sensitivity and specificity of antibody tests for Lyme disease.
- Initiated a study of a new technique for sterilizing male white tailed deer with a single injection of a scarring agent into the cauda epididymis.
- Documented relatively little drift of fungicides away from tobacco fields sprayed by helicopter.
- Discovered during an outbreak of armyworms in the summer of 2001 that a nuclear polyhedrosis virus was infecting the caterpillars. The virus caused the collapse of armyworm populations. No infestations were observed in 2002.
- Demonstrated two varieties of grape tomatoes to produce yields of more than 15 pounds per plant.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2003-2004</u>	<u>2004-2005</u>
• Remove Inflation	-16,837	-33,931
• Transfer Equipment to CEPF	-147,700	-212,300
• Layoffs Necessitated by Failure to Achieve Concessions	-255,754	-266,977
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-158,494	-150,026
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-23,327	-40,095

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	74	-5	69	0	69
Federal Contributions	29	0	29	0	29
Private Contributions	3	0	3	0	3
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	-1	1	0	1
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	5,523,026	5,700,000	5,295,925	5,950,000	5,526,402
Other Expenses	457,006	467,978	457,006	479,043	457,006
<u>Capital Outlay</u>					
Equipment	1,000	148,700	1,000	213,300	1,000
<u>Other Current Expenses</u>					
Mosquito Control	209,463	215,328	209,463	221,357	209,463
Wildlife Disease Prevention	100,000	102,800	69,300	107,500	74,000
TOTAL - Other Current Expenses	309,463	318,128	278,763	328,857	283,463
TOTAL - General Fund	6,290,495	6,634,806	6,032,694	6,971,200	6,267,871
<u>Additional Funds Available</u>					
Bond Funds	105,000	0	0	0	0
Federal Contributions	2,901,142	2,937,142	2,937,142	2,967,642	2,967,642
Private Contributions	350,500	355,500	348,000	360,500	353,000
TOTAL - All Funds Net	9,647,137	9,927,448	9,317,836	10,299,342	9,588,513